

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Public Health Districts	40,064,600	39,757,100	42,309,200	41,716,500	43,577,500	44,462,600
Total	40,064,600	39,757,100	42,309,200	41,716,500	43,577,500	44,462,600
General	8,789,500	8,789,500	9,359,000	9,118,100	10,242,200	10,886,400
Dedicated	0	0	500,000	500,000	506,500	506,500
Other	31,275,100	30,967,600	32,450,200	32,098,400	32,828,800	33,069,700
Total	40,064,600	39,757,100	42,309,200	41,716,500	43,577,500	44,462,600
Personnel Costs	0	28,370,700	0	30,695,800	32,318,400	33,282,800
Operating Expenditures	0	8,742,100	0	9,175,400	9,744,700	9,665,400
Capital Outlay	0	2,516,600	0	1,680,000	1,349,100	1,349,100
Trustee/Benefit Payments	0	127,700	0	165,300	165,300	165,300
Lump Sum	40,064,600	0	42,309,200	0	0	0
Total	40,064,600	39,757,100	42,309,200	41,716,500	43,577,500	44,462,600
FTP Positions	746.22	754.50	734.31	727.16	727.16	727.16

Budget Highlights

A fund shift to the General Fund is recommended to provide additional dollars to the Health Districts for Change in Employee compensation (\$748,400).

Funding is provided to address Information Technology hardware and infrastructure needs (\$330,000 ongoing General Fund; \$300,000 one-time Other Fund).

Millennium Fund dollars are recommended on a one-time basis to continue the statewide tobacco cessation programs (\$506,500).

Public Health Districts

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	734.31	9,359,000	42,309,200	734.31	9,359,000	42,309,200
4.40 Negative Supplemental	0.00	0	0	0.00	(240,900)	(909,000)
5.00 FY 2001 Total Appropriation	734.31	9,359,000	42,309,200	734.31	9,118,100	41,400,200
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.90 Other Adjustments	(7.15)	0	316,300	(7.15)	0	316,300
7.00 FY 2001 Estimated Expenditures	727.16	9,359,000	42,625,500	727.16	9,118,100	41,716,500
8.40 Removal of One-Time Expenditures	0.00	0	(500,000)	0.00	0	(500,000)
8.50 Base Reduction	0.00	0	(630,900)	0.00	0	(630,900)
8.90 Other Adjustments	0.00	0	0	0.00	240,900	909,000
9.00 FY 2002 Base	727.16	9,359,000	41,494,600	727.16	9,359,000	41,494,600
10.10 Personnel Costs Rollups	0.00	103,800	435,500	0.00	103,800	435,500
10.20 Inflationary Adjustments	0.00	41,900	218,500	0.00	26,800	139,200
10.40 Interagency Nonstandard Adjustments	0.00	16,900	16,900	0.00	16,900	16,900
10.60 Change In Employee Compensation	0.00	67,000	275,500	0.00	301,500	1,239,900
10.90 Fund Shifts	0.00	23,600	0	0.00	748,400	0
11.00 FY 2002 Total Maintenance	727.16	9,612,200	42,441,000	727.16	10,556,400	43,326,100
Public Health Districts						
12.01 IT Hardware and Infrastructure Needs	0.00	630,000	630,000	0.00	330,000	630,000
12.02 Millennium Fund	0.00	0	506,500	0.00	0	506,500
13.00 FY 2002 Total Governor's Rec.	727.16	10,242,200	43,577,500	727.16	10,886,400	44,462,600
Amount Change From Base	0.00	883,200	2,082,900	0.00	1,527,400	2,968,000
Percent Change From Base	0.00%	9.44%	5.02%	0.00%	16.32%	7.15%